

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Utilities Division advocates actions and policies to ensure that the citizens of Idaho have access to high quality telecommunications, electric, gas, and water utility services at reasonable rates. Their activities include monitoring legislatively mandated communication programs, providing technical advice to the Commission members, monitoring utility earnings and operations, and investigating consumer complaints.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 345; HB 462

Dedicated	48.60	3,086,000	1,430,400	0	0	0	4,516,400
Federal	0.40	39,500	25,900	0	0	0	65,400
Total	49.00	3,125,500	1,456,300	0	0	0	4,581,800

FY 2004 Total Appropriation

Dedicated	48.60	3,086,000	1,430,400	0	0	0	4,516,400
Federal	0.40	39,500	25,900	0	0	0	65,400
Total	49.00	3,125,500	1,456,300	0	0	0	4,581,800

FY 2004 Estimated Expenditures

Dedicated	48.60	3,086,000	1,430,400	0	0	0	4,516,400
Federal	0.40	39,500	25,900	0	0	0	65,400
Total	49.00	3,125,500	1,456,300	0	0	0	4,581,800

FY 2005 Base

Dedicated	48.60	3,086,000	1,430,400	0	0	0	4,516,400
Federal	0.40	39,500	25,900	0	0	0	65,400
Total	49.00	3,125,500	1,456,300	0	0	0	4,581,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Dedicated	0.00	52,700	0	0	0	0	52,700
Federal	0.00	700	0	0	0	0	700
Total	0.00	53,400	0	0	0	0	53,400

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Replace computers in accordance with PUC's information technology plan.

Dedicated	0.00	0	0	23,600	0	0	23,600
Total	0.00	0	0	23,600	0	0	23,600

10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Going from \$552,600 to \$429,400.

Dedicated	0.00	0	(123,200)	0	0	0	(123,200)
Total	0.00	0	(123,200)	0	0	0	(123,200)

10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Going from \$6,500 to \$5,700.

Dedicated	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)

Public Utilities Commission
Public Utilities Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$9,800 to \$7,200.							
Dedicated	0.00	0	(2,600)	0	0	0	(2,600)
Total	0.00	0	(2,600)	0	0	0	(2,600)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Going from \$600 to \$700.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	48,800	0	0	0	0	48,800
Federal	0.00	800	0	0	0	0	800
Total	0.00	49,600	0	0	0	0	49,600
10.91 Fund Shifts: Shift \$3,500 from dedicated to federal funds due to allocation of additional time to the Pipeline Safety Program.							
Dedicated	0.00	(3,500)	0	0	0	0	(3,500)
Federal	0.00	3,500	0	0	0	0	3,500
Total	0.00	0	0	0	0	0	0
FY 2005 Total Maintenance							
Dedicated	48.60	3,184,000	1,303,900	23,600	0	0	4,511,500
Federal	0.40	44,500	25,900	0	0	0	70,400
Total	49.00	3,228,500	1,329,800	23,600	0	0	4,581,900
FY 2005 Gov's Recommendation							
Dedicated	48.60	3,184,000	1,303,900	23,600	0	0	4,511,500
Federal	0.40	44,500	25,900	0	0	0	70,400
Total	49.00	3,228,500	1,329,800	23,600	0	0	4,581,900